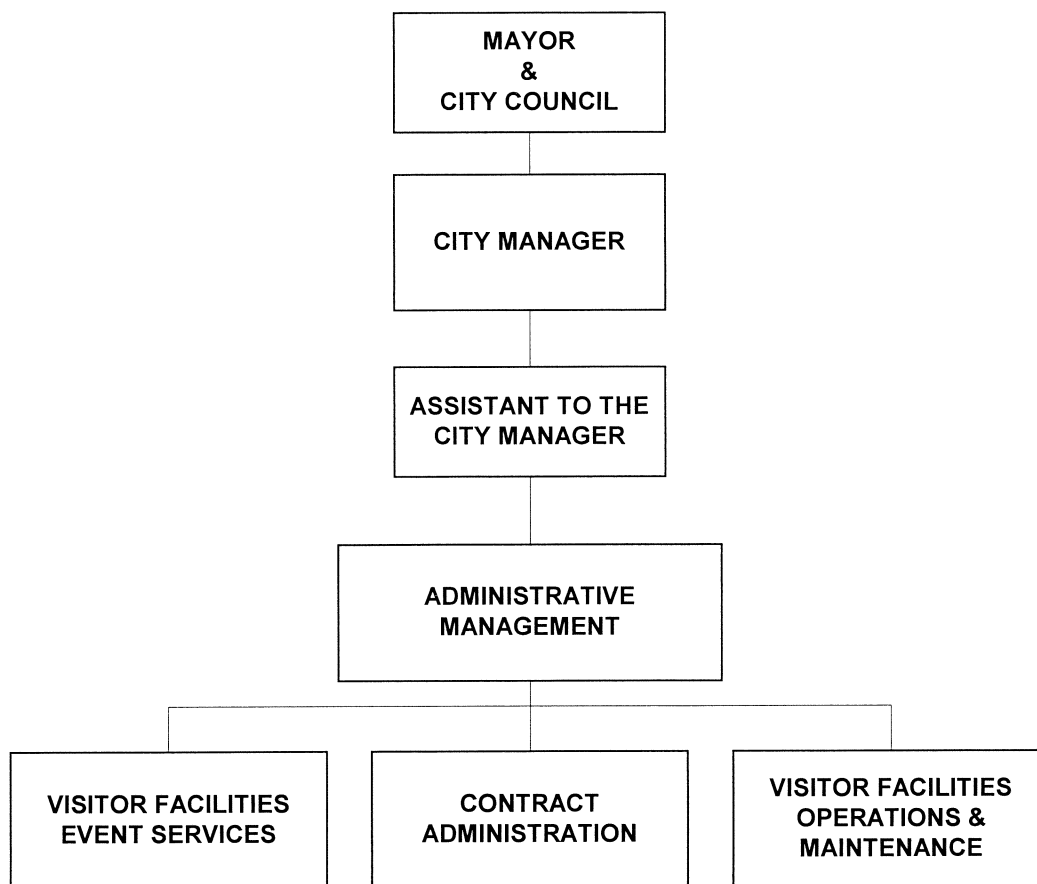


CONVENTION FACILITIES



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
Community & Visitor Facilities Fund	286.63	\$18,859,421
Capital	0.00	8,950,000
Total Funding	286.63	\$27,809,421

CONVENTION FACILITIES

COMMUNITY & VISITOR FACILITIES FUND

MISSION STATEMENT

The mission of Convention Facilities is to be the premier convention/meeting destination providing users customer focused services driven by quality and value, in well-maintained facilities, supported by an environment dedicated to the personal and professional growth of employees.

PROGRAM INFORMATION

The department oversees the operation and management of the Henry B. Gonzalez Convention Center, Lila Cockrell Theater, and Municipal Auditorium. These multi-purpose facilities are used for conventions, corporate meetings, trade shows, consumer shows, performing arts events, and a variety of civic, religious and private functions. The department is composed of seven functional areas including the Office of the Director, Event Services, Booking Services, Building Maintenance, Building Operations, Technical Systems and the Municipal Auditorium. The major responsibility of the department is to provide total satisfaction to both external and internal customers.

GOALS & OBJECTIVES

- ◆ Expand and enhance our partnerships with customers, marketing partners, and stakeholders to improve communication and facilitate the exchange of ideas through bi-annual meetings with “Clients of the Roundtable” and quarterly meetings with stakeholders and marketing partners.
- ◆ Increase the awareness, selection, and re-booking of San Antonio by participating with the Convention & Visitors Bureau in a minimum of five sales/promotional events including tradeshow, familiarization tours and sales presentations.
- ◆ Develop and implement two new customer service programs including a virtual tour on the department’s website and a “house phone” program to make it easier and more cost effective for our customers to conduct business.
- ◆ Maintain high visibility in the marketplace as evidenced by actively participating in five professional organizations, ten national committees, and publication of two articles in industry trade journals.
- ◆ Continue to demonstrate good fiscal stewardship by reviewing current in-house contractors’ legal agreements for revenue enhancement opportunities and identify a minimum of three event related services to stimulate revenue and improve service.
- ◆ Staff and retain employees by providing increased opportunities to attend internal and external training programs including a four hour First Aid/AED class and a 40 hour program associated with the Certified Meeting Professional certification program.
- ◆ Improve employee moral, stimulate positive behavior and create employee focused programs through the development of four employee focus groups and three working committees to expand the value of goodwill activities, recognition programs, and improve communication throughout the organization.
- ◆ Continue to explore opportunities for the consolidation and collaboration of operations with the Alamodome Department.

CONVENTION FACILITIES

COMMUNITY & VISITOR FACILITIES FUND

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	Strengthen Convention/Tourist Industry					
	Continue to develop and implement comprehensive customer service strategies to make it easy, cost effective, and pleasant for customers to conduct business with us	Customer's Willingness to Return to our Facilities ¹	97%	95%	95%	95%
		% of Repeat Customers ²	41%	29%	38%	40%
Financial	Provide Accountability To The Public					
	Continue to demonstrate good fiscal stewardship by capitalizing on expanded center to increase revenue	Revenue per square foot- Convention Center	\$10.04	\$9.99	\$9.61	\$11.02
		Revenue per square foot- Municipal Auditorium	\$2.64	\$3.08	\$3.41	\$3.64
Internal Processes	Innovative and Proactive City Government					
	Continually focus on new and improved marketing and promotion efforts, public relations, and service delivery programs to maintain a high level profile in the marketplace and generate more business	% of Events Booked By Convention Facilities Staff ³	59%	NA	55%	60%
		Occupancy Rate- Exhibit Halls	60%	70%	60%	62%
Employee Learning & Growth	Strengthen Convention/Tourist Industry					
	Staff and retain employees through specialized training to improve personal and professional growth	Hours of Training Provided to Staff ⁴	2,016	2,300	2,000	2,250

EXPLANATORY INFORMATION

¹ Data collected from mailed client surveys, current response rate averaging 45%.

² Percentage of repeat customers is based on the beginning baseline of FY 2001, and tracking customers that book in subsequent years with our Event Booking and Management System (EBMS) software.

³ The Remainder of events are booked by Convention and Visitors Bureau staff.

⁴ Training hours provided to employees by the Department, City, outside agencies, and the Certified Meeting Professionals program.

CONVENTION FACILITIES

COMMUNITY & VISITOR FACILITIES FUND

PROGRAM CHANGES

◆ REDIRECTIONS/REDUCTIONS

\$1,405,191

EMPLOYEE UNIFORM INITIATIVE

This **reduction** totaling \$6,593 will establish requirements related to the purchase and/or lease and issuance of uniforms to full-time permanent city employees. In an effort to reduce costs yet improve the quality and consistency of City issued uniforms, the Purchasing Department has developed a standard employee uniform initiative. Under this initiative, all employees within specified job classes will be provided with uniforms appropriate for their work environment.

EFFICIENCIES IN CITY VEHICLES USE & MAINTENANCE

This **reduction** will result in net savings totaling \$2,322 to the Department. Savings will be achieved by eliminating underutilized vehicles from the City's fleet, extending the life of the current fleet from 72,000 miles to 84,000 miles, and increasing in-house fleet and equipment maintenance, repair, and paint & body services, currently provided by the private sector at a higher cost.

POSITION REDUCTIONS

This **reduction** totaling \$1,010,374 will result in the elimination of 31 positions and the unfunding of 2 positions within the Convention Facilities Department. Positions to be eliminated include an Administrative Aide, Building Maintenance Mechanic, Building Maintenance Supervisor, Customer Service Representative, two (2) Event Services Coordinators, twenty-one (21) Maintenance Workers, Office Assistant, Painter I, and Plumber Helper. The positions to be unfunded are the Building Maintenance Mechanic and Training Officer. The Department will manage its resources to minimize the impact of this reduction on its current level of service.

LINE ITEM EXPENSE REDUCTION

This **reduction** totaling \$385,902 will result in savings in several line item expense budgets. Of the total reduction \$1,000 is to personal services related to high-class pay. A total of \$228,896 will result in savings to contractual services such as travel, cleaning services, freight and storage, and alarm and security services. The remaining \$156,006 of this reduction will result in savings to commodity expenses such as office supplies, chemicals, tools, apparatus, accessories, and maintenance and repair materials. The Department will manage its resources to minimize the impact of this reduction on its current level of service.

◆ IMPROVEMENTS

\$638,291

CERTIFICATION PAY PILOT PROGRAM

This **improvement** totaling \$2,818 will provide eligible employees with incentive pay for obtaining approved certifications associated with enhancing job performance. The program will focus on rewarding employees, primarily those in the skilled craft and service/maintenance areas. This program will also reimburse civilian employees for exam fees and certification fees paid in the obtainment of the certification.

CONVENTION FACILITIES

COMMUNITY & VISITOR FACILITIES FUND

PROGRAM CHANGES CONTINUED

WORKFORCE COMPENSATION ENHANCEMENT

This **improvement** totaling \$293,820 will provide a market adjustment and performance pay incentive for eligible employees included in the Community & Visitor Facilities Fund budget. The market adjustment, effective October, 2004, will be distributed to eligible employees based on annual base salaries. Employees with \$40,000 annual base salary and below will receive a three percent salary increase. Employees with above \$40,000 annual base salary will receive a two percent salary increase.

In addition, eligible civilian City employees with at least one year of service (who have been on the City's payroll as of October 1, 2003) will be eligible to receive performance pay in May 2005. The City's existing Employee Performance Management & Development System will serve as the foundation for effective distribution of the allocated performance pay.

ALAMODOME/CONVENTION FACILITIES RE-ORGANIZATION

This **re-organization** totaling \$341,653 will combine 16 positions, seven from the Alamodome and nine from the Convention Facilities Department into one division within the Convention Facilities Department. This division will be responsible for providing resources to the two departments for fiscal management, human resource management, and quality assurance activities in the conduct of the business of the City's community and visitor facilities.

♦ MANDATES

\$33,000

This mandate will provide resources totaling \$33,000 for added costs associated with the maintenance of the HVAC, lighting, security, and fire alarm systems at the Henry B. Gonzalez Convention Center, Lila Cockrell Theater, Municipal Auditorium, and University of Mexico.

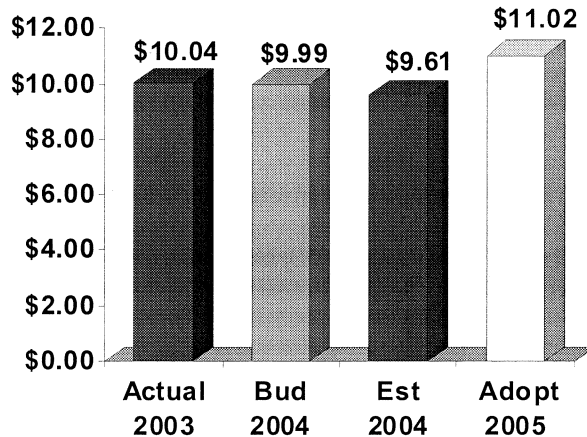
COMMUNITY & VISITOR FACILITIES FUND EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$9,912,717	\$9,782,392	\$9,752,627	\$9,956,526
CONTRACTUAL SERVICES	6,250,567	7,289,691	6,988,819	7,427,254
COMMODITIES	702,955	731,146	686,307	570,857
OTHER EXPENDITURES	676,725	676,725	676,725	904,784
CAPITAL OUTLAY	155,133	0	0	0
TOTAL EXPENDITURES	\$17,698,097	\$18,479,954	\$18,104,478	\$18,859,421
AUTHORIZED POSITIONS	506	494	494	288
FULL-TIME EQUIVALENTS	487.90	477.72	477.72	286.63

CONVENTION FACILITIES

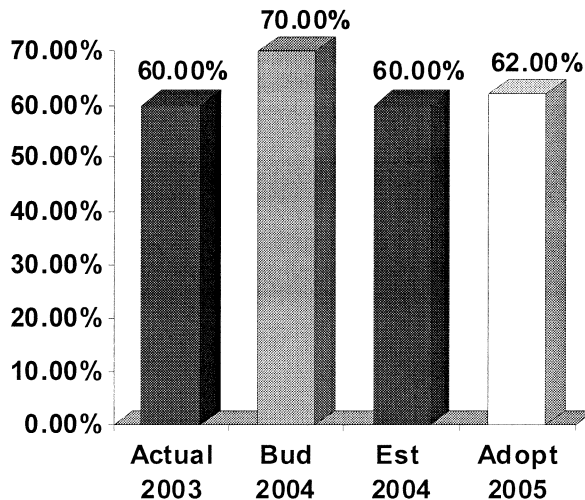
COMMUNITY & VISITOR FACILITIES FUND

REVENUE PER SQUARE FOOT (CONVENTION CENTER)



✓ Adopted FY 2005 reflects an increase of 9.7% over Actual FY 2003. This increase is primarily attributable to the revised commission structure for catering and concessions.

OCCUPANCY RATE (EXHIBIT HALLS)



✓ The department's occupancy rate for exhibit halls has increased by 2% from Adopted FY 2005 over Actual FY 2003. In FY 2003 there were two conventions with exhibit halls, in FY 2005 there are five conventions with exhibits scheduled to occupy all four exhibit halls.